



# CITY OF FALLS CHURCH

## INTEROFFICE MEMORANDUM

**DATE:** February 11, 2009

**TO:** Planning Commission Chair Lawrence and Planning Commission Members

**FROM:** Cindy Mester, Assistant City Manager

**SUBJECT:** Planning Commission FY10-14 CIP/COP Recommendation

**Background:** The development of the City's Five-Year Capital Improvements Program (CIP) and the Capital Operating Plan (COP) allows the City to take the shared and competing visions for the development of our public facilities through a disciplined evaluation process. By identifying projects and capital needs several years into the future, the City accomplishes the following objectives:

- Cost estimates for long-term objectives and identified needs are linked to available resources, and placed on a schedule for implementation;
- Major expenditures are scheduled in the context of a balanced Annual Operating Budget and a five-year financial forecast.

The projects contained in the CIP/COP support the goals and objectives outlined in the City's Comprehensive Plan, intended to establish the long-term spending priorities identified by the City Council and are consistent with their 2025 Vision/Strategic Plan.

The requirement for the annual consideration and adoption of a five-year Capital Improvements Program by the Planning Commission is provided in Section 6.19 of the City Charter, and Section 17.08 of the City Code. The inset below contains the relevant Code provision.

Sec. 17.08. ... "The city manager shall subsequently submit to the commission a proposed capital improvements program together with a report on the financial condition of the city, insofar as it may relate to any contemplated capital fund projects. In the preparation of its capital improvement recommendations, the commission shall consult with the city manager, the school board, the heads of departments and interested citizens and organizations, and shall hold such public hearings as it shall deem necessary. It shall submit its recommendations to the city council, at such time as the council shall direct, together with estimates of cost of such projects and the means of financing them, to be undertaken in the ensuing fiscal year and in the next four (4) years."

**Process:** The proposed FY10-14 CIP/COP was presented to the Planning Commission on January 5, 2009 after extensive deliberation at the department level as well as with the relevant Boards and Commissions. The formulation of the proposed CIP/COP was based on fiscal constraints and compliance with Council adopted fiscal policies. The Planning Commission also conducted the first public hearing on January 5th. Subsequently, two work sessions were held on January 21, 2009 and

February 2, 2009 which provided the Planning Commission the opportunity to review the details of all projects proposed under the General, Water, and Sewer Funds. The final public hearing and action by the Planning Commission is scheduled for February 17, 2009.

Planning Commission Modification: On February 2, 2009, the Planning Commission directed staff to modify the proposed CIP/COP and set aside \$2M of the City Hall/Public Safety Improvements Project for potential FY10 land/building acquisition to facilitate the Mary Riley Styles Public Library Expansion project. The Planning Commission agreed to the staff proposal to retain this as a single facility project line item to permit maximum flexibility since the 20 year master plan feasibility study is not completed. The revised General and School Fund Summary table (Attachment 1) and the revised City Hall/Public Safety Improvements Project (Attachment 3) reflects this directive, along with an additional staff proposal itemized below.

At the request of the City Manager's office, the Library Board of Trustees prepared an assessment of what functions the additional space would be used for as well as the operational impact on future budgets. The Library Board of Trustees' additional material is included with this memorandum as attachments 4, 5 and 6. The Library Board of Trustees requests that any Library expansion funding be set up as a stand alone line item. In addition, the January 21, 2009 public comment from the Trustees is provided as Attachment 7.

Staff Modification: With the Planning Commission's directive to set aside funding for potential "land banking", prior to the availability of full funding for the library expansion, staff asks that the Planning Commission also recommend \$500,000 in FY10 for similar City Hall/Public Safety opportunities based on recent real estate transactions noted in the City. The original total of \$14M for the City Hall/Public Safety Improvements remains the same but the uses and timing are allocated differently.

Staff Recommendation: Staff recommends that the Planning Commission approve the FY10-14 CIP/COP as presented on January 5, 2009 and revised through February 2, 2009, and that it be transmitted to the City Council via the City Manager's proposed FY10 Annual Operating and CIP/COP budget.

Attachments: 1) General Fund and School Fund Summary, revised 2-11-09  
2) Water and Sewer Utility Funds Summary, revised 1-22-09  
3) City Hall/Public Safety Improvements & Library Expansion, revised 2-11-09  
4) Expansion of Mary Riley Styles Public Library Memorandum, dated 2-7-09  
5) Additional Space Floor Plan Options  
6) Library Expansion Operating Cost Memorandum, dated 2-7-09  
7) 1-21-09 Library Board of Trustees Public Comment on Library Expansion  
8) Sample Motions

cc: Sue Cotellessa, Development Services General Manager/Planning Director  
Wyatt Shields, City Manager  
John Tuohy, Administrative Services General Manager, CFO  
General Managers and Division Directors

**City Manager's Recommended Capital Improvements and Capital Operating Programs**  
**General Fund and School Fund**  
**FY2010 - FY2014 Summary Table**

2-1  
Rev. 1-29-09  
Rev 2-2-09

**City Manager's Recommended Capital Improvements Program  
Water and Sewer Utility Funds  
FY2010 - FY2014 Summary Table**

CIP PROJECTS -- UTILITY FUNDS	FY2010	FY2011	FY2012	FY2013	FY2014	5 Year Project Totals
<b>WATER UTILITY</b>						
City Hall West Wing Improvements*	75,000	-	-	-	-	75,000
Kirby Rd Water Main (Chain Bridge-Chesterbrook)	600,000	1,000,000	3,700,000	3,500,000	3,500,000	12,300,000
Kirby Rd Water Main (Chesterbrik-Westmoreland)	-	-	800,000	2,000,000	3,000,000	5,800,000
McLean Pumping Station Improvements	275,000	2,050,000	-	-	-	2,325,000
Seven Corners System Improvements	700,000	-	-	-	-	700,000
Washington Aqueduct Residuals Disposal	-	-	-	-	-	-
Water Main Replacement Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Dolley Madison-McLean PS Water Main	-	-	200,000	1,100,000	-	1,300,000
<b>Total Water Utility</b>	<b>3,650,000</b>	<b>5,050,000</b>	<b>6,700,000</b>	<b>8,600,000</b>	<b>8,500,000</b>	<b>32,500,000</b>
*FY09 funding/allocating for project						
<b>Debt Funded</b>	<b>3,575,000</b>	<b>3,000,000</b>	<b>5,700,000</b>	<b>8,600,000</b>	<b>8,500,000</b>	<b>32,425,000</b>
<b>"Pay as you go"</b>	<b>75,000</b>	<b>2,050,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>SEWER UTILITY</b>						
Arlington Wastewater Treatment Plant Upgrades	350,000	-	-	-	-	350,000
Fairfax Wastewater Treatment Plant Upgrades Phase I	328,311	328,311	328,311	328,311	328,311	1,641,555
Fairfax Wastewater Treatment Plant Upgrades Phase II	35,000	285,000	285,000	285,000	285,000	1,175,000
Falls Church Sewer Rehabilitation	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total Sewer Utility</b>	<b>1,113,311</b>	<b>1,013,311</b>	<b>1,013,311</b>	<b>1,013,311</b>	<b>1,013,311</b>	<b>5,166,555</b>
<b>Debt Funded</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>"Pay as you go"</b>	<b>763,311</b>	<b>1,013,311</b>	<b>1,013,311</b>	<b>1,013,311</b>	<b>1,013,311</b>	<b>4,816,555</b>

FY 2010-2014 CIP/COP Project – City Hall/Public Safety Improvements & Library Expansion CIP X COP \_\_\_\_\_

**Department/Division:** Environmental Services, Engineering Division

Priority 4 of 6

**Description/Justification:**

This project will bring about improvements to the physical layout of the Harry E. Wells Municipal Building. The project began in FY2007 with a feasibility study that will address problems with the existing building layout and produce options and conceptual plans for various solutions. The study also included the public library and community center.

Problems with the City Hall existing building include: 1) A deficit of office space and public meeting space; 2) Lack of a focal entry point for the building; 3) A need for more accessible public meeting rooms for Boards and Commissions; and 4) A need for easier public access to the most commonly used business functions at City Hall, such as Customer Service, Tax billing, Clerk of Court, and building permits.

The project estimates are based on an expansion of the building footprint of approximately 5,500 square feet that would contain the public meeting rooms and business functions at City Hall. The building in its current configuration presents a confusing face to the customer who desires to transact business with the City, and to the citizen trying to find a public meeting. City Hall improvements will address this problem by creating a single public entrance to the building that provides clear direction to the business windows for paying taxes or utility bills, obtaining decals, licenses, or permits to the most accessible parts of the building. The anticipated addition will also provide new, more accessible meeting space for the City's many boards and commissions.

The new space will also meet a pressing need for improved Courtroom security by creating a segregating passageway for prisoners from the lock-up in the east wing basement to the Courtroom. Currently, officers of the court meet with their clients in the stairwell or in hallways, and the new meeting space would help alleviate that condition. Included in the construction plan is the installation of a comprehensive sprinkler system that will bring the building into closer compliance with current commercial building code standards and improve fire safety. Aging HVAC, electrical and mechanical systems will be evaluated for comprehensive repair or replacement. The cost estimates are preliminary and will be revised accordingly as the scope of work becomes better defined, following completion of the feasibility study.

The Library Board of Trustees submitted a \$6.75M expansion project (full description and budget on pages 7-1 to 7-4) which was not recommended by staff in the January 5, 2009 proposed CIP. As an alternative it was proposed to fund \$2M in FY10 for land/existing building acquisition and minor renovations to relocate certain service functions to protect options while the feasibility study is being completed. The remaining library request of \$4,750,000 is not funded in the FY10-14 CIP. In addition, \$500,000 from the remaining proposed funding was moved to FY10 to permit the same option for the general government/public safety functions. These project revisions are structured as one line item to permit flexibility in design, phasing and functionality based on community input for the full 20 year master facility plan that also incorporates the results of the public schools facilities study.

**Project Cost Estimate:**

*(Provide breakdown of Design and Engineering. Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Feasibility Study: \$200,000  
 Engineering and Design: \$330,000  
 Land Acquisition: \$2,500,000 (\$2M for Library land/building acquisition; \$500k for City Hall/Public Safety land/building acquisition)  
 Construction: \$11,500,000  
 Total Project Cost (all years): \$14,530,000

Prior Appropriations: \$530,000  
 Unexpended Balance: \$330,000

Future Funding Needs:

	Prior						
	Appropriations	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Funding Source:	\$530,000	\$2,500,000	\$11,500,000	\$0	\$0	\$0	\$14,530,000
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Total:	\$530,000	\$2,500,000	\$11,500,000	\$	\$	\$	\$14,530,000

**Project Schedule:**

Land Acquisition: 2010  
 Engineering and Design: 2010  
 Construction: 2011

**Impact on Operating Costs** (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Better design of business offices will result in process efficiencies and a potential decrease in operating costs. This will be offset by an increase in building size and functionality, and an associated increase in facility operating expenses.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Enhancing City facilities meets Comprehensive Plan goals found in the "Community Facilities, Public Utilities and Government Services" chapter. Relevant Comprehensive Plan goals include:

- o Determine whether existing public facilities require innovation
- o Identify and prioritize facilities and programs in the greatest need of upgrading
- o Modify public facilities when such facilities fail to meet the needs of the public
- o Protect the safety of City employees and citizens



# CITY OF FALLS CHURCH

DATE: February 7, 2009

TO: Planning Commission, City of Falls Church

FROM: Mary Riley Styles Public Library Board of Trustees

CC: Falls Church City Council Members  
 Wyatt Shields, City Manager  
 Cindy Mester, Assistant City Manager  
 Howard Herman, Community Services General Manager  
 Suzanne Cotellessa, Developmental Services General Manager & Planning Director  
 Mary McMahon, Library Director

SUBJECT: Expansion of the Mary Riley Styles Public Library as proposed in the CIP

This memorandum responds to the request from the City that the Mary Riley Styles Library Board of Trustees provide additional information concerning the expansion of the Library that would occur as a result of the inclusion of \$2 million in the City of Falls Church Capital Improvement Program (CIP). This proposal is based on our initial \$6.750M request for expansion in the CIP. As noted below, the Board recommends that the funding be a distinct line item in the CIP.

## BACKGROUND

The Mary Riley Styles Public Library is the intellectual heart of the City of Falls Church. It serves some 25,000 patrons (i.e. persons with Library cards) of whom about 10,000 are City residents, constituting 90% of the population.

Other statistics that show Library usage and satisfaction include:

- Circulation of the Library has grown steadily from 285,875 in 1991 to 365,637 in 2008 (a 21% increase), breaking circulation records the last four years in a row and is breaking records this year with an increase thus of 14% in just the first 6 months of this fiscal year;
- 15,000 – 20,000 monthly visits, or a total of 203,743 visits a year, making the Library a City building that is heavily used, and one of the best known, by City residents;
- 12,000 children participated in programs last year;
- 1,000 registered for the annual Summer Reading Program;
- 65,400 questions answered yearly;
- 90% of respondents to the Library's annual survey responded that they were "very" or "extremely" satisfied with the Library and its programs and services;

- 84% said that their experience at the Library was “pleasant and productive”;
- 137,579 visits to the Library’s website last year; and,
- 155,000 items in the collection.

The Library building is largely unchanged from its original construction in 1957. The children and technical processing wing was added in 1968 and, in 1993, an addition to the southeastern corner of the building added space for a small conference room, offices and administrative services. Since the 1993 addition, the Library has provided steadily increasing services to a growing number of patrons.

The current Library building is 15,500 square feet, of which approximately 11,150 square feet is public space. Although the Library continues to function within this limited space, it is increasingly clear that the space is not adequate today and will become increasingly inadequate as the City population grows, especially in the City Center area. The inadequate space of the current facility can be demonstrated from several perspectives.

- **PSA Dewberry Study:** The recent draft study of City facility needs by PSA Dewberry evaluated the Library in detail and determined that an additional 24,600 square feet of space (a total of 40,100 square feet, or about \$12,030,000 based on \$300 sq. ft.) was needed and that, were a new facility to be built, 51,000 total square feet (costing approximately \$15,300,000 based on \$300 sq. ft.) would be appropriate. For example, the study indicates that the Children’s Reading section should be expanded from 1,947 square feet to about 8,000 square feet. The Local History section is proposed to be expanded from 537.5 square feet to more than 1,800 square feet.
- **Virginia Library Standards:** The State of Virginia is in the final stages of adopting Library assessment criteria, including a measure of the adequacy of space. Based on the draft measure, the current Library is in the lowest acceptable category of space and is below the “desired” level. In most other measures of performance, the Library is in the highest or middle categories of performance. An expansion of about 5,000 square feet would bring the Library to a higher performance rating category.

Currently, the collection is approximately 155,000 items, and only through high circulation and aggressive weeding is it able to fit into the building. With over 12,000 children attending special programs and weekly story hours, meeting space is at a premium and not adequate to hold the 100+ crowds that attend the programs.

A final consideration for any expansion of the Library is the very limited parking now available. Annual surveys of Library patrons indicate that the lack of adequate parking is a major limitation in the effective use of the Library. Any proposal to address the space limitation of the Library should also provide for additional parking.

## **EXPANSION PROPOSAL**

The Library Board of Trustees proposes to include a total of \$2 million of the \$6.75M initial request as a distinct, line item in the CIP for FY2010 to provide for significant and cost-effective expansion of the existing Library and addition of parking.

Mary Riley Styles Public Library • 120 North Virginia Avenue • Falls Church, Virginia 22046

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Specifically, the Board of Trustees proposes purchasing land and a building adjacent to the existing Library. For example, a property of interest is assessed at about \$1million. The City would negotiate the best possible purchase price, allowing time for tenant relocation prior to closure. Funds not used for purchase of the building would be used for the costs of renovation and relocation.

This project meets key Library goals including:

- **Addresses Immediate Interior Space Needs:** Purchase of the building adjacent to the Library would create about 5,000 square feet of additional space for Library operations and make a significant contribution to meeting the long-deferred need for additional space (i.e. does not require a long design and construction period).
- **Addresses Immediate Parking Needs:** This proposal would also help address the critical need for additional parking spaces for Library patrons as the land area to be acquired now includes about ten parking spaces.
- **Preserves Architectural Integrity of Current Building:** This proposal would provide additional interior space without altering or degrading the charming and much appreciated architectural style of the existing building.
- **Avoids Significant Service Disruption:** This approach to meeting space needs also could be accomplished without significant disruption to the extensive services now provided by the Library on a daily basis.
- **Harmonizes Existing Buildings:** The adjacent building is of the same architectural style as the Library, is built exactly the same distance from the street as the existing Library, and can be included in the existing operation of the Library.
- **Preserves Options for Later Expansion:** By focusing on an adjacent property, the Library preserves the option to construct a connecting wing in the future or to demolish the adjacent building and extend the existing building onto the adjacent lot.
- **Provides Cost-Effective Solution:** The proposed approach would provide much needed space at a very cost-effective price of about \$200 per square foot while the land acquisition would provide cost effective parking.

The vision that the Library Board of Trustees has for the realignment of space that is made possible through the acquisition of the adjacent property is for the relocation of some administrative services to the new building and the significant expansion of public space in the existing building. Some key possibilities of this vision include:

- **Expand Children's Area:** Relocation of offices and conference room in the southeast corner of the main floor of the current building to the new building, allowing for the dramatic and much needed expansion of the children's section of the current facility;

- **Expand Internet and Shelf Space:** Relocation of the local history room and technical services from the southeast corner of the lower level to the new building, allowing expansion of internet facilities and additional shelf space;
- **Create Student Study/Tutoring Spaces:** Relocation of some services on the lower level of the main building to the new building, allowing for the creation of spaces for quiet study and tutoring;
- **Expand Local History Space:** Location of the existing local history room in an expanded space on the main floor of the new building, including additional space for display of historical items and photos related to Falls Church;
- **Expand Conference and Meeting Space:** Creation of a new, expanded conference and meeting space in the new building; and,
- **Preserve Interior "Look and Feel":** Many Library patrons are very fond of the look and feel of the existing building and this approach preserves this interior atmosphere while meeting space needs.

In addition, there is the potential to link the two buildings with a "skybridge" at a later date. Attached to this memo is also a brief sketch of some of the possible public space gains that could be effected by moving some departments to the adjacent space.

## **OTHER COST CONSIDERATIONS**

In addition to the cost of purchase of the building (estimated at between \$1 and \$1.5 million) the Board of Trustees anticipates additional, one-time costs related to renovation of both buildings and relocation of services within the buildings. The Board also expects minor increases in annual operation budgets to provide basic services for the new facility.

### **Renovation and Relocation**

Renovation and relocation costs are expected to be covered by the CIP funds not used for property acquisition and are likely to include:

- architectural and engineering costs related to redesign of interior spaces, including any building inspections to meet City codes;
- construction costs for movement of walls and repair and repainting in selected areas;
- costs related to new internet, electrical, and phone locations;
- purchase of new shelving, equipment, and furniture; and
- costs for moving books, local history files, furniture, and equipment.

The costs of these activities are difficult to estimate but are expected to fall within the range of funds expected to be available (i.e. between \$500,000 and \$1 million). The precise amount of funds to be available, however, is unknown at this time. To some degree, the implementation of these activities can be adjusted to fit the amount of funds available. For example, the "skybridge" might be deferred to a later date.

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## **Annual Operating Costs**

The Board of Trustees recognizes that expansion of the existing facility to meet the demonstrated needs for space and parking will involve an increase in the annual operating costs for the facility. These costs will need to be included in the Library's annual budget, as opposed to the CIP. Some potential additional operating costs include: utilities (electric, water, sewer, heat/cooling, additional phone/internet lines) for the new building; custodial and lawn care services for the new building; and, insurance for the new building.

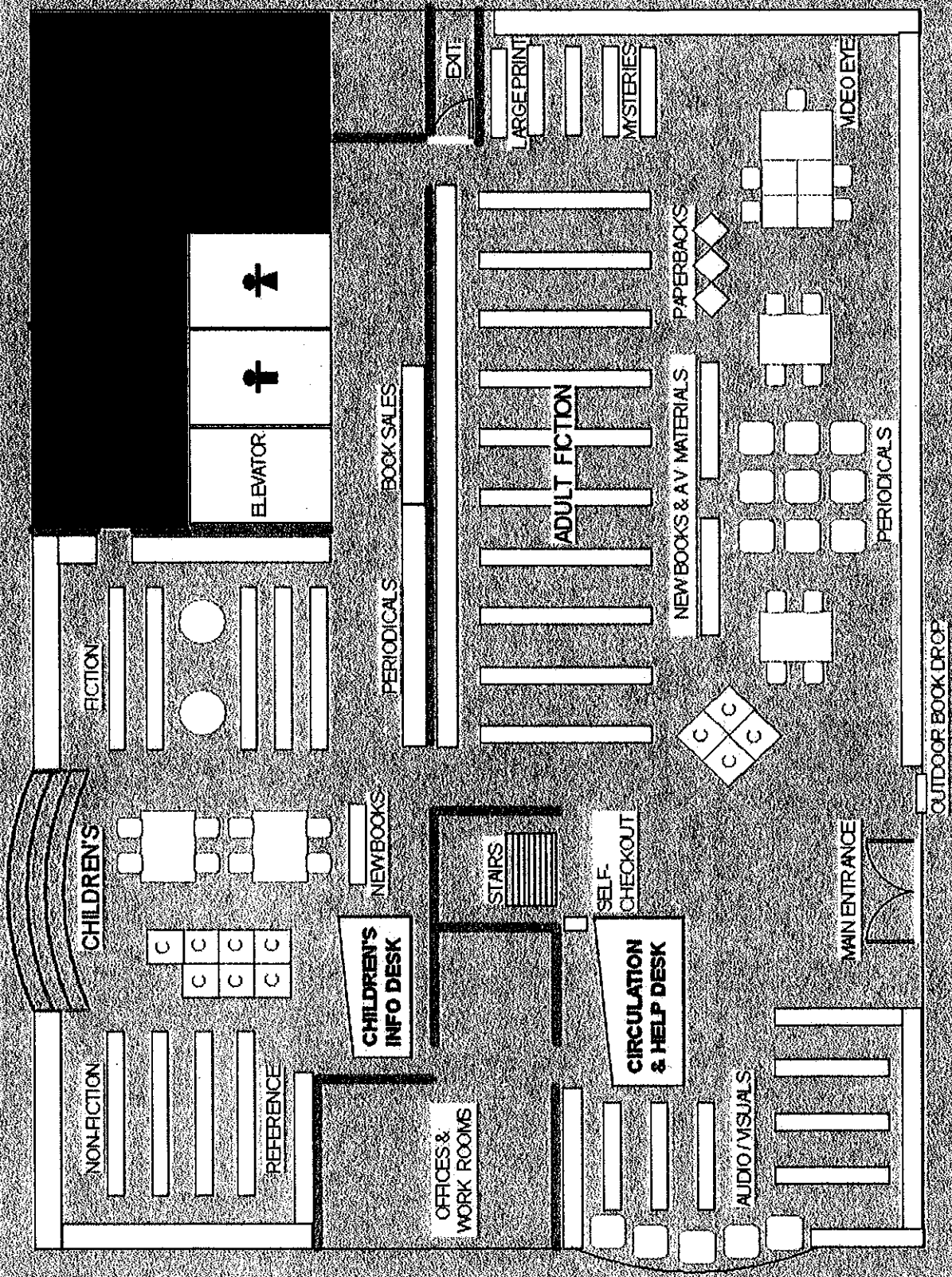
These costs, taken together, constitute a very small percentage of the overall Library budget and are an unavoidable cost of addressing the fundamental need for additional space. More information concerning these projected annual costs will be provided to the City staff in a separate memorandum.

Thank you for your attention to this important matter. We look forward to working with you to meet the Library's pressing need for additional space and parking.

Shows additional space to be gained.

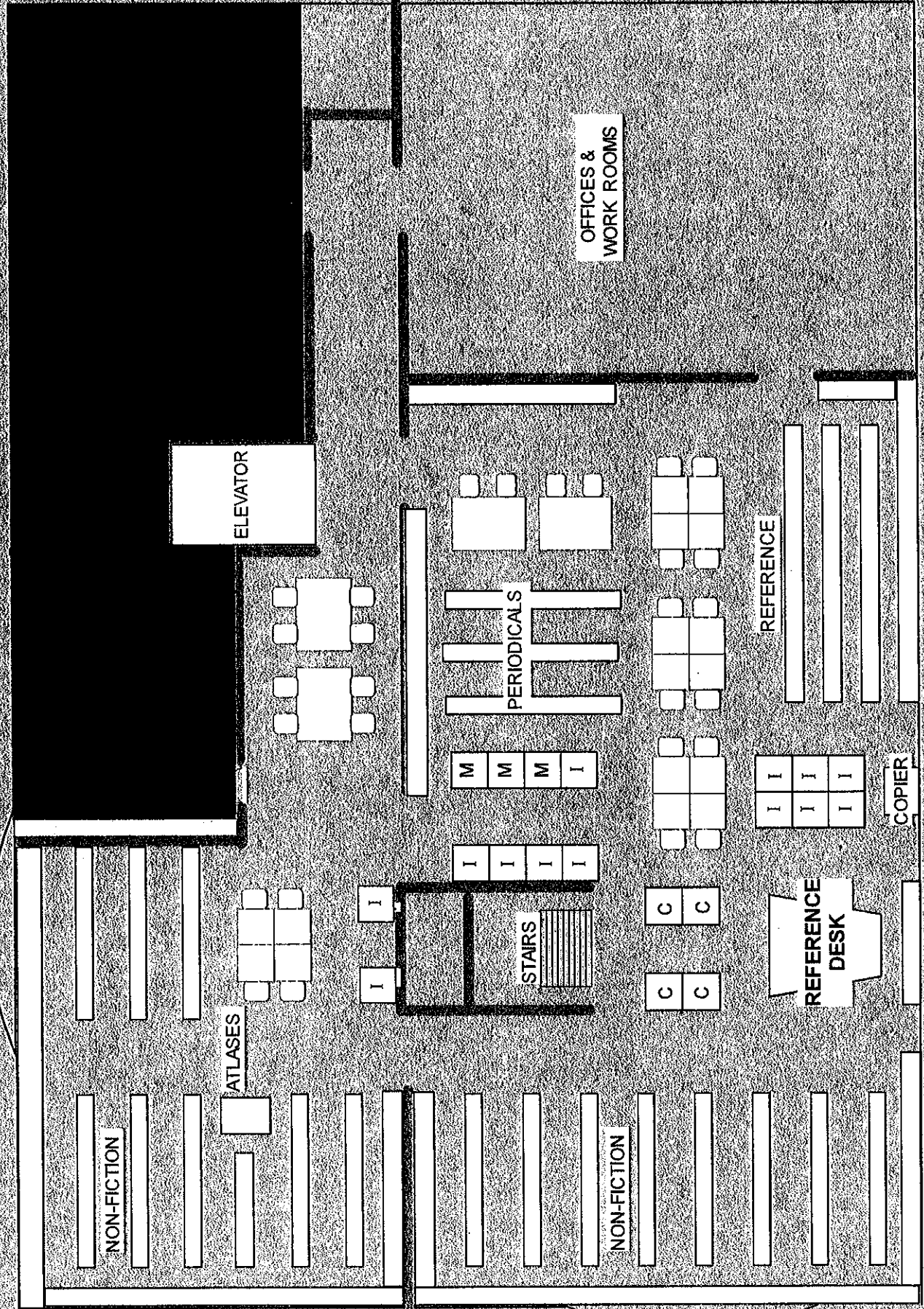
# MARY RILEY STYLES PUBLIC LIBRARY - UPPER LEVEL

C = CATALOGS  
I = INTERNET  
M = MICROFICHE



# MARY RILEY STYLES PUBLIC LIBRARY - LOWER LEVEL

C = CATALOGS  
I = INTERNET  
M = MICROFICHE



Shows additional space to be gained.





# CITY OF FALLS CHURCH

DATE: February 7, 2009

TO: Cindy Mester, Assistant City Manager

FROM: Mary W. McMahon, Library Director

CC: Howard Herman, Community Services General Director  
Library Board of Trustees

SUBJECT: Estimated annual operating costs for the proposed CIP expansion of the library

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The Library Board of Trustees and its Space Committee have proposed a Capital Improvement Project for a possible expansion of the library into nearby property. The Board of Trustees has provided further details in a separate memo that addresses what departments of the library might be able to move to the property and thus, create more space in the current library as well as what the property might house. The memo suggests that Administration, Technical Services, Local History and perhaps the Automation Manager move, creating approximately 2,000 to 2,500 sq. ft. of space that could be converted to public use in the library. The additional public space gained in the library would not require additional operating funds.

The space in the nearby property would, however, require some additional annual operating costs in the library's budget. The total property available at that site is 4,750 sq. ft. or a little less than one third the size of the current library. The costs noted in this memo are based on several assumptions concerning that space: 1. There will be a reduced load on air conditioning/heating and water/sewer because there will not be the number of people using the facility that use the main library; 2. The same custodial staff that works at the library can also be used for that facility without additional hours or a significant increase in cleaning and building supply costs (ex. toilet paper, paper towels etc.) because it will be just staff in that building and very few patrons using the space; and, 3. No additional staff would be needed either at the current library for the expanded space or the new space in the adjacent property.

Estimated annual operating costs for the additional space:

- Electric: \$1,100/mo, or \$13,200/yr (based on 1/3 of the current cost at the library)
- Water/sewer: \$35/mo, or \$420/yr (based on 1/3 of the current cost at the library)
- Heating: \$150/mo if heated by gas, or \$1,800/yr (based on 1/3 of the current cost at the library)

- Operating supplies such as toilet paper and paper towels should be able to be absorbed into the current library budget since we aren't adding staff and the new building will have minimal public use.
- Telephone: Should be covered by the library's FY10/11 budget since no additional phones would be added—they would just be moved from their current locations in the library to the adjacent building.
- Insurance for the building and contents as well as general liability: \$1,000/yr per Richard Parker; This cost might not be placed in the library's budget per Richard since insurance is usually paid out of Human Resources budget, but it still would be an additional cost to the City.
- Grounds maintenance: \$100/mo, or \$1,200/yr (currently the library is part of the overall grounds maintenance contract so this an estimation of how much it would cost to add this property. It is estimated low because there is minimal planting and lawn.)
- Equipment: The computer equipment currently used by the staff that would move to that facility is currently in place in the library and would be moved over to the building, thus requiring no new equipment there. RCN provides free Internet access to the library, so there would not be additional fees there.

Estimated total per year: \$15,820/yr (with insurance included in the library budget); \$14,820/yr if insurance is not included in the library budget.

## **Remarks of Jeff Peterson**

### **Library Expansion**

**1/21/09**

Good evening Mr. Chairman.

I am Jeff Peterson. I reside at 205 Tyson Drive and I chair the Space Committee of the Library Board of Trustees. With me this evening are Bradley Gernand, Chair of the Library Board of Trustees, and Mary McMahon, Library Director.

I want to give you a short overview of the proposed library expansion that the Library Board of Trustees submitted to the City. It is included in your CIP document, even though it was not recommended by the City.

I want to make just three basic points.

- 1) The Library is a cherished community resource for the City of Falls Church.
- 2) The Library desperately needs to expand to maintain the "Class A" standard we have all come to expect.
- 3) The expansion needs can be met very inexpensively.

### **Cherished Community Institution**

I do not think it will be hard to convince you that the Library is one of the City's most cherished public institutions.

It is the intellectual heart of the City.



92% of the City residents have library cards.

We have 15,000 – 20,000 people entering the library each month.

12,000 children participated in library programs last year and the Library is an essential complement to the educational services the schools provide.

And, a high quality library is the core of an intellectually active community.

## **Expansion Needed**

Why is expansion needed?

The recent PSA Dewberry study reviewed the heavy use of the Library and calculated that our space needs are about 40,000 square feet. We currently operate out of 15,000 square feet.

In addition, the State is finalizing Library Rating Standards. We will meet the Class A standards under many of the measures the State will use, except our space rating is in the lowest acceptable level and below “desired”.

In addition we are critically short of meeting space for the children and adult programs, many of which draw over 100 persons.

Finally, as everyone will tell you, the lack of parking is a huge problem. It must be fixed.

This is not a problem we can put off for another 5 or 10 years.

## **Inexpensive Solution**

The third point I mentioned is that the solution to this problem is relatively inexpensive. We proposed a total package of over \$6 million to address these problems.

However, this package is really three key elements.

The first, involving some land and building acquisition and remodeling is about \$2 million. The second, involving some new construction is about \$4 million. And the third, involving both the above and additional land acquisition for parking get to around \$6 million.

Please keep these elements in mind as you consider the request.

## **Next Steps**

What are we asking of the Planning Commission?

I think I speak for the Board in saying how much we regret that the City chose not to recommend the Library expansion in the CIP.

We understand, however, that the City is not opposed to expanding the library, but is concerned about staying under the cap in capital spending.

Given that I think we all agree that expanding the Library would be great if we could make it happen, the key question is how to do that.

We ask that you PLEASE include in CIP for 2011 at least the \$2 million which is the “down payment” request of the Board. Only with this minimum funding can we continue the essential work over the next year of engaging the public in reviewing options and developing more detailed plans.

Finally, we ask that you consider treating City facilities renovations at both the City Hall and the Library as a single project with a single line item.

We believe that the public referendum that will be needed to approve the City building renovations is more likely to be approved by the voters if it includes the library as well as the security and related measures at City hall.

In conclusion, Mr. Chairman – a cherished Falls Church institution is badly in need of expansion to maintain the high standards we all expect. The good news is that this can be done at low cost and over time. But, we must start now.

We stand ready to work with you to refine this proposal and to engage the public in this critical work.

Thank you.

**FY10-14 Capital Improvements Plan**  
**SAMPLE MOTIONS**

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*FOR APPROVAL (Recommended by Staff)*

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I move that the Planning Commission recommend that the City Council **approve**, pursuant to Section 6.19 of the City Charter and Section 17.08 of the City Code, the FY10-14 CIP/COP as presented on January 5, 2009 and revised through February 2, 2009.

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*FOR APPROVAL WITH PLANNING COMMISSION MODIFICATIONS (Recommended at February 2, 2009 work session)*

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I move that the Planning Commission recommend that the City Council approve, pursuant to Section 6.19 of the City Charter and Section 17.08 of the City Code, of the FY10-14 CIP/COP as presented on January 5, 2009, revised through February 2, 2009 and to include for \$2,000,000 for the Library land/building acquisition in FY10.

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*FOR APPROVAL (Alternative Staff Recommendation)*

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I move that the Planning Commission recommend that the City Council **approve**, pursuant to Section 6.19 of the City Charter and Section 17.08 of the City Code, the FY10-14 CIP/COP as presented on January 5, 2009, revised through February 2, 2009 and to include for land/building acquisition in FY10 \$2,000,000 for the Library Expansion and \$500,000 for City Hall/Public Safety Improvements.

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*FOR APPROVAL WITH PLANNING COMMISSION ADDITIONAL MODIFICATIONS*

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I move that the Planning Commission recommend that the City Council **approve**, pursuant to Section 6.19 of the City Charter and Section 17.08 of the City Code, the FY10-14 CIP/COP as presented on January 5, 2009, revised through February 2, 2009 and .....

**[Planning Commission to provide modifications/alternatives]**